

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Fish and Game Wildlife Conservation Component Budget Summary**

## **Component: Wildlife Conservation**

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### **Component Mission**

See BRU narrative.

### **Component Services Provided**

This component is composed of 17 projects, covering management activities for 14 species groups (bison, black bear, brown bear, caribou, deer, elk, furbearers, marine mammals, mountain goat, moose, muskox, sheep, waterfowl, and wolf), as well as regulatory, public services, and general administration and support activities.

Management programs consist of habitat and population management, annual surveys and inventories of big game, furbearer, and waterfowl populations, and assessment of harvests of these game species. These projects are conducted to determine the biological status and trends of wildlife populations and to enhance wildlife populations important for human use. Information and recommendations from management and research programs are shared with local Fish and Game Advisory Committees and the Alaska Board of Game for the state's regulatory process. Biological and human use information is also provided to the Federal Subsistence Board and Regional Councils to protect the state's interests. Public services include responses to public inquiries on wildlife related issues, development and distribution of wildlife-related informational materials, a statewide hunter education/hunter services program, and various aspects of the regulatory function, including distribution of regulation booklets to the public, administration of the statewide permitting system, and management of special conservation programs such as the state duck stamp. Research programs provide new biological information, improve investigation techniques, and develop more effective management techniques. Technical assistance is provided to other state and federal agencies, public institutions, and private organizations.

### **Component Goals and Strategies**

See BRU narrative.

### **Key Component Issues for FY2002 – 2003**

See BRU narrative.

### **Major Component Accomplishments in 2001**

See BRU narrative

### **Statutory and Regulatory Authority**

AS 16.05  
AS 16.20  
AS 16.55  
PL 96-467

**Wildlife Conservation**  
**Component Financial Summary**

*All dollars in thousands*

<b>Non-Formula Program:</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Component Expenditures:</b>			
71000 Personal Services	10,603.1	10,830.8	10,475.2
72000 Travel	622.3	771.2	771.2
73000 Contractual	4,901.7	5,259.3	5,074.2
74000 Supplies	926.0	819.4	967.4
75000 Equipment	177.5	160.0	12.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>17,230.6</b>	<b>17,840.7</b>	<b>17,300.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,256.2	7,017.2	8,100.0
1004 General Fund Receipts	251.6	253.7	0.0
1024 Fish and Game Fund	10,722.8	10,569.8	9,200.0
<b>Funding Totals</b>	<b>17,230.6</b>	<b>17,840.7</b>	<b>17,300.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b>Unrestricted Revenues</b>						
Fish and Game Fund	51045	10,722.8	10,569.8	10,569.8	9,200.0	9,200.0
<b>Unrestricted Total</b>		<b>10,722.8</b>	<b>10,569.8</b>	<b>10,569.8</b>	<b>9,200.0</b>	<b>9,200.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	6,256.2	7,017.2	7,017.2	8,100.0	8,100.0
<b>Restricted Total</b>		<b>6,256.2</b>	<b>7,017.2</b>	<b>7,017.2</b>	<b>8,100.0</b>	<b>8,100.0</b>
<b>Total Estimated Revenues</b>		<b>16,979.0</b>	<b>17,587.0</b>	<b>17,587.0</b>	<b>17,300.0</b>	<b>17,300.0</b>

**Wildlife Conservation**

**Proposed Changes in Levels of Service for FY2003**

The Division of Wildlife Conservation will receive \$1,082.8 in additional federal funds under the Pittman-Robertson Wildlife Restoration Act. These funds are available for use by the division due to increased revenue nationally into the Pittman-Robertson fund. These increased funds will be used to increase data collection for moose, caribou, and brown bear populations and enhance our public service in regional offices.

We are requesting authority to spend \$9.2 million of fish and game fund revenue in this component during FY03. This reduction of \$1,369.8 from the FY02 funding level includes a transfer of \$1 million to the new WCRP component and a net decrease of \$360.8 from the Fish and Game fund. These changes are necessary to more closely align expenditures with revenue received.

Due to the increased federal funding available for programs in wildlife education, wildlife viewing, and management of species that are not hunted, a new component was created within the Wildlife Conservation BRU titled: WCRP (CARA) Implementation. Programs related to wildlife education, non-game management, refuge management, and wildlife viewing have been moved from the Wildlife Conservation component and included in the new WCRP component. In addition, portions of the fixed costs for program administration have been moved to the new WCRP component.

The creation of a second component allows programs to be separated based on function. The Wildlife Conservation component includes traditional programs related to consumptive use of wildlife. The new WCRP component will include all projects related to wildlife education, watchable wildlife, and non-game management, including several programs previously included in the Wildlife Conservation component. Overall, the amount of funds available from traditional programs has remained relatively stable, while the amount of funding available for new programs has increased.

**Summary of Component Budget Changes**

**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>253.7</b>	<b>7,017.2</b>	<b>10,569.8</b>	<b>17,840.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	2.3	110.5	120.6	233.4
-Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs	-256.0	0.0	-1,004.0	-1,260.0
-Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act	0.0	486.4	-486.4	0.0
<b>Proposed budget increases:</b>				
-Increased Federal Authority for Species Management	0.0	485.9	0.0	485.9
<b>FY2003 Governor</b>	<b>0.0</b>	<b>8,100.0</b>	<b>9,200.0</b>	<b>17,300.0</b>

## Wildlife Conservation

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	146	148	Annual Salaries	7,795,804
Part-time	44	40	COLA	182,668
Nonpermanent	21	17	Premium Pay	48,980
			Annual Benefits	2,889,569
			<i>Less 4.05% Vacancy Factor</i>	<i>(441,805)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>211</b>	<b>205</b>	<b>Total Personal Services</b>	<b>10,475,216</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	1	1	0	4
Administrative Assistant	3	0	1	1	5
Administrative Clerk II	5	4	1	1	11
Administrative Clerk III	3	0	1	1	5
Administrative Manager I	1	1	1	0	3
Administrative Manager III	0	0	1	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	2	1	1	0	4
Analyst/Programmer IV	2	0	0	0	2
Asst Dir Dept Fish & Game	0	0	2	0	2
Biometrician III	2	1	0	0	3
College Intern I	8	2	0	0	10
College Intern II	2	0	0	0	2
College Intern III	0	1	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
F&G Regional Spvr	1	2	1	0	4
F&W Technician II	1	0	0	0	1
F&W Technician III	5	4	3	9	21
F&W Technician IV	3	0	0	1	4
F&W Technician V	2	1	1	0	4
Fish & Game Program Tech	0	1	1	8	10
Graduate Intern I	2	0	1	0	3
Graduate Intern II	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	2	0	1	0	3
Micro/Network Spec I	0	1	0	0	1
Micro/Network Tech I	0	1	0	0	1
Micro/Network Tech II	1	0	0	0	1
Planner II	0	1	0	0	1
Planner III	1	1	1	0	3
Prog Coordinator	1	0	0	1	2
Project Asst	2	0	0	0	2
Project Coord	2	0	1	0	3
Publications Spec II	0	0	2	0	2
Publications Tech II	0	1	0	0	1
Research Analyst IV	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Statistical Technician I	0	1	0	0	1
Wildlife Biologist I	1	0	3	3	7
Wildlife Biologist II	2	7	2	5	16

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Wildlife Biologist III	12	9	4	22	47
Wildlife Biologist IV	2	2	2	1	7
<b>Totals</b>	<b>74</b>	<b>43</b>	<b>35</b>	<b>53</b>	<b>205</b>